

**Office of the Assistant COO**



**Page Intentionally Left Blank**

# Office of the Assistant COO



## Office Description

The Office of the Assistant Chief Operating Officer (ACOO) oversees the following branches and functions: the Office of the Assistant Chief Operating Officer, the Infrastructure/Public Works Branch, the Internal Operations Branch, the Neighborhood Services Branch, the Corporate Partnerships & Development Program, the Office of ADA Compliance & Accessibility, and the Office of Special Events.

The Office of the Assistant Chief Operating Officer consists of the Assistant Chief Operating Officer, who reports directly to the Chief Operating Officer, and 1.00 FTE Executive Secretary.

The Infrastructure/Public Works Branch includes 1.00 FTE Deputy Chief Operating Officer and 1.00 FTE Executive Secretary. The Deputy Chief Operating Officer for Infrastructure/Public Works reports to the Assistant Chief Operating Officer and is responsible for overseeing day-to-day City operations for the Infrastructure/Public Works Branch. This branch includes the following departments:

- Environmental Services
- Office of ADA Compliance & Accessibility<sup>1</sup>
- Public Utilities
- Public Works
- Transportation & Storm Water

The Internal Operations Branch includes 1.00 FTE Deputy Chief Operating Officer and 0.50 FTE Executive Secretary. The Deputy Chief Operating Officer for Internal Operations reports to the Assistant Chief Operating Officer and is responsible for overseeing day-to-day City operations for the Internal Operations Branch. This branch includes the following departments:

- Department of Information Technology
- Human Resources

---

1. This will be transferred directly to the Officer of the Assistant Chief Operating Officer in Fiscal Year 2016.

# Office of the Assistant COO

- Performance & Analytics Department<sup>1</sup>
- Purchasing & Contracting (including Equal Opportunity Contracting)
- Real Estate Assets

The Neighborhood Services Branch includes the Deputy Chief Operating Officer and 0.50 FTE Executive Secretary. The Deputy Chief Operating Officer for Neighborhood Services reports to the Assistant Chief Operating Officer and is responsible for overseeing day-to-day City operations for the Neighborhood Services Branch. This group includes the following departments and programs:

- Citizens' Review Board on Police Practices
- Civic San Diego
- Commission for Arts & Culture
- Commission on Gang Prevention & Intervention
- Development Services
- Economic Development
- Human Relations Commission
- Library
- Park and Recreation
- Planning

The Corporate Partnerships & Development Program (CPD), created in 1999, develops mutually beneficial business arrangements and seeks philanthropic support between the City and organizations to generate non-tax revenue or new resources for the City and provide marketing benefits and/or recognition to the partners. The Program seeks to boost business and philanthropic activity and revenue through these mutually beneficial programs. The Program is also tasked with identifying, coordinating, and assisting with citywide or multi-agency grant and donation opportunities.

The Office of ADA Compliance & Accessibility (Office) is responsible for ensuring that every City-operated or funded facility, program, service, and activity is accessible and usable by people with disabilities in accordance with all federal, State, and local codes and laws, including the Americans with Disabilities Act (ADA).

The Office of Special Events is responsible for the overall management of events on public property that require multi-disciplinary coordination. It supports the significant role that events play in the development of San Diego's economic prosperity and enhancement of civic pride. The Office of Special Events also works with the tourism industry to coordinate the development of bid proposals to bring major events and conventions to San Diego. It also serves as a liaison to these events once they have been secured.

The Office of the Assistant Chief Operating Officer's mission is:

***To support the City's mission to provide a fiscally-sound city government that provides effective services to our residents and visitors***

---

1. The Department began reporting to the Office of the Mayor on July 1, 2014.

# Office of the Assistant COO

## Key Performance Indicators<sup>1</sup>

Performance Indicator	Target FY2014	Actual FY2014	Estimated FY2015	Target FY2016
1. Total value of corporate partnership and development <ul style="list-style-type: none"><li>• Direct revenue</li><li>• In-Kind/Pass-Through/Grants</li></ul>	N/A	\$789,000 \$325,000 \$464,000	\$991,000 \$221,000 \$770,000	\$1,200,000 \$300,000 \$900,000
2. Dollar amount of public/private partnerships	N/A	\$5.0M	\$8.0M	\$3.0M
3. Number of corporate and public/private partnerships	N/A	10	11	12
4. Number of citywide grants/donations proposals	N/A	3	4	6
5. Percent of annual ADA project list completed	25%	20%	37%	37%
6. Number of ADA complaints received	100	135	150	150
7. Percent of ADA complaints completed	40%	52%	54%	54%
8. Number of instances where technical assistance was provided on ADA	160	161	160	160

## Service Efforts and Accomplishments

The Office of ADA Compliance & Accessibility provides oversight on ADA projects to ensure access to City facilities and public right-of-way that have both short- and long-term benefits for people of all ages with disabilities. The Office offers ongoing technical assistance on ADA requirements and disability issues through trainings, onsite accessibility surveys, policy recommendations, and guidance regarding alternate formats and effective communication efforts. The Office intakes and manages all disability-related complaints from the public regarding access to City facilities, public right-of-way, and programs, services, and activities.

The Office supports the Mayor's Committee on Disability (Committee) which consists of nine members appointed by the Mayor. Its purpose is to advise the Mayor on disability issues and compliance under ADA as it applies to State and local governments, including issues of access to City buildings, programs, services, and activities.

In Fiscal Year 2015, the Office of ADA Compliance & Accessibility accomplished the following:

- Completion of four (4) comprehensive ADA facility improvement projects for barrier removal: East San Diego Adult Center (CD 9), Allied Gardens Pool (CD 7), Oak Park Library (CD 4), and Civic Theater Exterior Restroom (CD 2)

---

1. Total value of corporate partnership equals the total of Direct Revenue and In-kind Pass-Through/Grants. Based on the current budget of \$450,000, the Department is projected to receive approximately \$221,000 of Other Revenue by year-end, resulting in a deficit of \$230,000 in Other Revenue. The deficit in Other Revenue will be mitigated by In-Kind/Pass-Through/Grants Revenue which is estimated at approximately \$770,000. By year-end, Other Revenue plus In-Kind/Pass-Through/Grants Revenue are projected to bring in approximately \$991,000 total, exceeding the current budget by \$541,000. Value of partnerships should be viewed holistically and revenue goals should not be viewed as failing to meet the target if total revenue/value to the City exceeds the target goal

# Office of the Assistant COO

The Corporate Partnerships & Development Program's recent accomplishments include the launch of the DecoBike Bike Share public/private partnership which will ultimately have 180 stations throughout the City of San Diego. This partnership not only supports the City's overall mobility program and efforts, but also the City's draft Climate Action Plan. Additionally, the City collaborated with the County of San Diego on a successful grant application to the Center for Disease Control (CDC) of which the City's portion of the grant will fund \$1.2 million toward health and wellness initiatives for employees and residents over a four year period. The City has also entered into a partnership with National University to encourage continuing education and professional development among city government staff, including three fully funded scholarships for city employees.

# Office of the Assistant COO

## Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
FTE Positions (Budgeted)	8.00	6.00	11.00	5.00
Personnel Expenditures	\$ 1,204,431	\$ 950,308	\$ 1,561,726	\$ 611,418
Non-Personnel Expenditures	365,583	166,658	245,085	78,427
<b>Total Department Expenditures</b>	<b>\$ 1,570,014</b>	<b>\$ 1,116,966</b>	<b>\$ 1,806,811</b>	<b>\$ 689,845</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 470,000</b>	<b>\$ 20,000</b>

## General Fund

### Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Office of the Assistant COO	\$ 1,570,014	\$ 1,116,966	\$ 1,806,811	\$ 689,845
<b>Total</b>	<b>\$ 1,570,014</b>	<b>\$ 1,116,966</b>	<b>\$ 1,806,811</b>	<b>\$ 689,845</b>

### Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Office of the Assistant COO	8.00	6.00	11.00	5.00
<b>Total</b>	<b>8.00</b>	<b>6.00</b>	<b>11.00</b>	<b>5.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Office of ADA Compliance &amp; Accessibility Transfer</b> Transfer of the Office of ADA Compliance & Accessibility from the Infrastructure/Public Works Department to the Office of the Assistant COO.	4.00	\$ 576,652	\$ -
<b>Support for ADA Grievance/Complaint Process</b> Addition of 1.00 Clerical Assistant 2 to support the operations of the Americans with Disabilities Act (ADA) grievance/complaint process.	1.00	49,856	-
<b>Engineering Services</b> Addition of non-personnel expenditures to support engineering services provided by the Public Works-Engineering & Capital Projects Department.	0.00	40,000	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	38,925	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(190)	-

# Office of the Assistant COO

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	(5,398)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Diversity Training</b>	0.00	(10,000)	-
Transfer of non-personnel expenditures from the Office of the Assistant COO to the Neighborhood Services Department for diversity training.			
<b>Community Development Block Grant Revenue</b>	0.00	-	20,000
Adjustment to reflect an anticipated increase in Community Development Block Grant (CDBG) revenue due to the Service Level Agreement between the Economic Development Department and the Office of ADA Compliance & Accessibility.			
<b>Total</b>	<b>5.00</b>	<b>\$ 689,845</b>	<b>\$ 20,000</b>

## Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 695,146	\$ 635,703	\$ 989,812	\$ 354,109
Fringe Benefits	509,286	314,605	571,914	257,309
<b>PERSONNEL SUBTOTAL</b>	<b>1,204,431</b>	<b>950,308</b>	<b>1,561,726</b>	<b>611,418</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 8,102	\$ 11,671	\$ 15,588	\$ 3,917
Contracts	301,542	69,886	126,596	56,710
Information Technology	20,420	39,328	39,205	(123)
Energy and Utilities	11,830	19,310	14,699	(4,611)
Other	5,702	8,600	27,500	18,900
Transfers Out	17,987	17,863	20,497	2,634
Capital Expenditures	-	-	1,000	1,000
<b>NON-PERSONNEL SUBTOTAL</b>	<b>365,583</b>	<b>166,658</b>	<b>245,085</b>	<b>78,427</b>
<b>Total</b>	<b>\$ 1,570,014</b>	<b>\$ 1,116,966</b>	<b>\$ 1,806,811</b>	<b>\$ 689,845</b>

## Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Charges for Services	\$ -	\$ -	\$ 20,000	\$ 20,000
Other Revenue	-	450,000	450,000	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 470,000</b>	<b>\$ 20,000</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	0.00	0.00	1.00	\$42,578 - \$51,334	\$ 51,334
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	73,008 - 291,595	215,000
20001233	Assistant to the Director	1.00	1.00	1.00	46,966 - 172,744	109,855



# Office of the Assistant COO

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range		Total
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 -	65,333	65,333
20000539	Clerical Assistant 2	0.00	0.00	1.00	29,931 -	36,067	29,931
20001220	Executive Director	0.00	1.00	2.00	46,966 -	172,744	216,000
20000924	Executive Secretary	0.00	1.00	1.00	43,555 -	52,666	47,376
20001234	Program Coordinator	0.00	1.00	1.00	23,005 -	137,904	92,000
20001222	Program Manager	2.00	0.00	0.00	46,966 -	172,744	-
20000760	Project Assistant	0.00	0.00	1.00	57,866 -	69,722	68,676
20000763	Project Officer 2	0.00	0.00	1.00	76,794 -	92,851	92,851
20000015	Senior Management Analyst	2.00	0.00	0.00	59,363 -	71,760	-
20000970	Supervising Management Analyst	1.00	0.00	0.00	66,768 -	80,891	-
	Bilingual - Regular						1,456
FTE, Salaries, and Wages Subtotal		8.00	6.00	11.00			\$ 989,812
		FY2014 Actual		FY2015 Budget	FY2016 Proposed	FY2015–2016 Change	
Fringe Benefits							
Employee Offset Savings	\$	15,400	\$	7,567	\$ 11,674	\$ 4,107	
Flexible Benefits		48,363		49,018	107,455	58,437	
Insurance		405		-	-	-	
Long-Term Disability		5,576		2,188	3,253	1,065	
Medicare		10,236		9,217	14,351	5,134	
Other Post-Employment Benefits		45,458		36,396	65,835	29,439	
Retiree Medical Trust		236		773	880	107	
Retirement 401 Plan		283		2,170	1,200	(970)	
Retirement ADC		322,846		169,892	282,607	112,715	
Retirement DROP		-		-	2,832	2,832	
Retirement Offset Contribution		5		-	-	-	
Risk Management Administration		6,722		5,682	11,759	6,077	
Supplemental Pension Savings Plan		40,164		25,499	57,914	32,415	
Unemployment Insurance		1,919		1,252	1,858	606	
Workers' Compensation		11,673		4,951	10,296	5,345	
Fringe Benefits Subtotal		\$ 509,286	\$	314,605	\$ 571,914	\$ 257,309	
Total Personnel Expenditures					\$ 1,561,726		